

STATEMENT OF PURPOSE

RS23046

This bill appropriates \$23,966,200 to the Division of Vocational Rehabilitation for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 152.50. The bill includes funding for the employer's share of increased benefit costs, \$59,500 for replacement items, an increase in statewide cost allocation that includes legislative audit fees, and an adjustment for network billing costs from the Department of Administration. The bill provides funding for a 1% ongoing salary increase and a 1% one-time salary increase based on performance and provides guidance for employee compensation. Two line items are also included, which provide \$431,200 for Department of Correction caseloads and \$100,000 for maintenance of effort requirements.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	148.00	7,304,000	2,052,200	13,766,500	23,122,700
Removal of One-Time Expenditures	0.00	(9,800)	0	(39,000)	(48,800)
Base Adjustments	0.00	0	0	0	0
FY 2015 Base	148.00	7,294,200	2,052,200	13,727,500	23,073,900
Benefit Costs	0.00	48,600	0	159,300	207,900
Replacement Items	0.00	11,900	0	47,600	59,500
Statewide Cost Allocation	0.00	1,400	0	33,700	35,100
Change in Employee Compensation	0.00	37,000	0	119,200	156,200
FY 2015 Program Maintenance	148.00	7,393,100	2,052,200	14,087,300	23,532,600
1. Dept. of Correction Caseloads	4.50	0	90,000	341,200	431,200
2. Counselor Salaries	0.00	0	0	0	0
3. Maintenance of Effort Agreements	0.00	100,000	(100,000)	0	0
Network Billing	0.00	800	0	1,600	2,400
FY 2015 Total	152.50	7,493,900	2,042,200	14,430,100	23,966,200
Chg from FY 2014 Orig Approp	4.50	189,900	(10,000)	663,600	843,500
% Chg from FY 2014 Orig Approp.	3.0%	2.6%	(0.5%)	4.8%	3.6%

Contact:

Jared Hoskins
Budget and Policy Analysis
(208) 334-4743